

FY 15 Budget Presentations

DRAFT Proposal

- Council will first receive from CAO office an overview of the entire General Fund and then also total of all City Budgets (General Fund, Enterprise Funds, Special Revenue Funds and 10 year Capital Improvement) – aka Departmental Budgets.
- All Departmental Budget presentations to follow the same basic format so presentation is consistent.
- Presentation to take about 15 minutes.
- In advance of presentation Council will receive all budgets.
- Budgets will include all account lines and will show change from FY 14 to FY 15 both in terms of dollars and percentages.
- Budget presentation to utilize the three “Fs” – Factual, Fair and Forward.
- Focus of presentation is on what budget is designed to achieve.
- Budget presentation to follow this format - in writing:
 - Description how budget achieves the three “Fs”
 - FY 15 goals for department with specification as to how FY 15 budget built to achieve these goals
 - List of key drivers in budget from FY 14 to FY 15 – expenditures and revenues
 - Explain how FY 15 budget sets up FY 16 budget
 - Answer questions on presentation and/or budget lines
- Goal is to hold three/four City Council work sessions.
- Goal is to start budget presentations in late April, and to be completed no later than the last week of May.